

Services for the Developmentally Disabled

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Community DD Services	21,852,200	19,791,100	22,392,500	22,909,600	22,339,800
Southwest Idaho Treatment Center	10,180,900	8,234,100	10,442,800	10,520,100	10,275,300
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
BY FUND CATEGORY					
General	13,616,700	13,089,800	14,052,200	14,295,600	13,776,800
Dedicated	1,371,300	554,400	1,380,700	1,395,600	1,385,400
Federal	17,045,100	14,381,000	17,402,400	17,738,500	17,452,900
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Percent Change:		(12.5%)	17.2%	1.8%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,053,800	19,370,700	21,746,900	22,543,800	21,812,000
Operating Expenditures	4,566,200	3,778,200	4,670,000	4,522,800	4,489,900
Capital Outlay	50,000	152,700	55,300	0	0
Trustee/Benefit	6,363,100	4,723,600	6,363,100	6,363,100	6,313,200
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Full-Time Positions (FTP)	304.71	304.71	305.71	305.71	305.71

Division Description

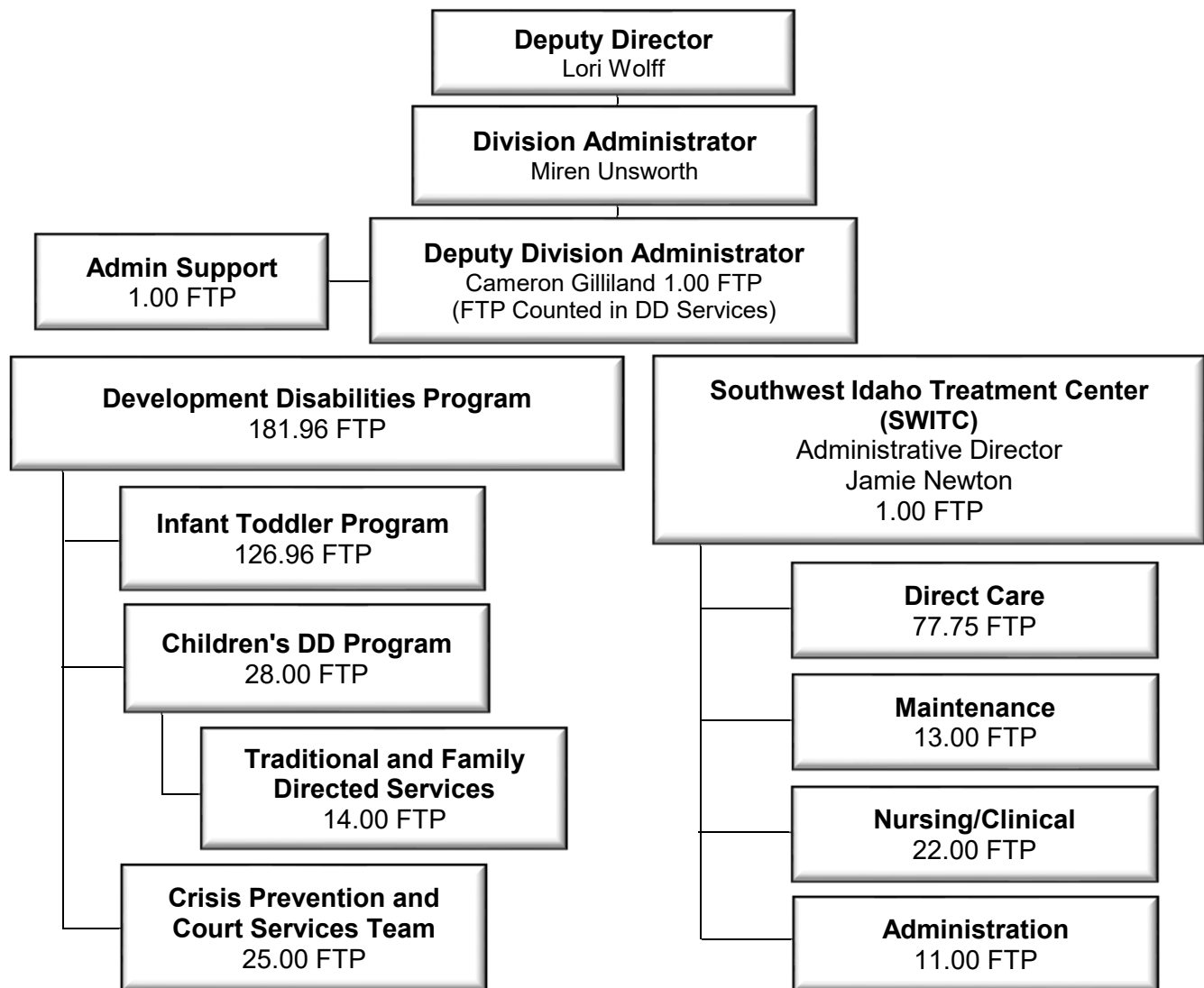
Services for the Developmentally Disabled has two budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled Organizational Chart

Analyst: Tatro



FTP			
	Comm DD	SWITC	DIVISION
FY 2020 Original Appropriation:	181.96	123.75	305.71
Requested Changes:	0.00	0.00	0.00
FY 2021 Request:	181.96	123.75	305.71
(as of 10/31/2019) Vacant FTP:	0.56	25.75	26.31
	0.3%	20.8%	8.6%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Services for the Developmentally Disabled

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	305.71	14,052,200	32,835,300	305.71	14,052,200	32,835,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(21,800)	(48,400)
FY 2020 Total Appropriation	305.71	14,052,200	32,835,300	305.71	14,030,400	32,786,900
Noncognizable Funds and Transfers	0.00	0	(76,500)	0.00	0	(76,500)
FY 2020 Estimated Expenditures	305.71	14,052,200	32,758,800	305.71	14,030,400	32,710,400
Removal of Onetime Expenditures	0.00	(131,800)	(131,800)	0.00	(131,800)	(131,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	21,800	48,400
FY 2021 Base	305.71	13,920,400	32,627,000	305.71	13,920,400	32,627,000
Benefit Costs	0.00	276,300	615,000	0.00	(43,900)	(95,300)
Statewide Cost Allocation	0.00	2,200	5,800	0.00	2,200	5,800
Change in Employee Compensation	0.00	82,200	181,900	0.00	162,000	356,000
Nondiscretionary Adjustments	0.00	14,500	0	0.00	14,500	0
FY 2021 Program Maintenance	305.71	14,295,600	33,429,700	305.71	14,055,200	32,893,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(278,400)	(278,400)
FY 2021 Total	305.71	14,295,600	33,429,700	305.71	13,776,800	32,615,100
Change from Original Appropriation	0.00	243,400	594,400	0.00	(275,400)	(220,200)
% Change from Original Appropriation		1.7%	1.8%		(2.0%)	(0.7%)

Services for the Developmentally Disabled

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added 1.00 FTP and \$142,600 to align management with the correct program.					
	305.71	14,052,200	1,380,700	17,402,400	32,835,300
Sick Leave Rate Reduction					
Community DD Services, SWITC					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(21,800)	(14,500)	(12,100)	(48,400)
FY 2020 Total Appropriation					
Agency Request	305.71	14,052,200	1,380,700	17,402,400	32,835,300
Governor's Recommendation	305.71	14,030,400	1,366,200	17,390,300	32,786,900
Noncognizable Funds and Transfers					
Transfers \$76,500 in federal fund operating expenditures from the Southwest Idaho Treatment Center (SWITC) to the Developmental Disabilities Council onetime.					
Agency Request	0.00	0	0	(76,500)	(76,500)
Governor's Recommendation	0.00	0	0	(76,500)	(76,500)
FY 2020 Estimated Expenditures					
Agency Request	305.71	14,052,200	1,380,700	17,325,900	32,758,800
Governor's Recommendation	305.71	14,030,400	1,366,200	17,313,800	32,710,400
Removal of Onetime Expenditures					
Removes onetime funding that was appropriated for various replacement items.					
Agency Request	0.00	(131,800)	0	0	(131,800)
Governor's Recommendation	0.00	(131,800)	0	0	(131,800)
Base Adjustments					
The Developmental Disabilities Council requests an ongoing transfer of \$76,500 in federal fund operating expenditures from SWITC to the council.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	21,800	14,500	12,100	48,400
FY 2021 Base					
Agency Request	305.71	13,920,400	1,380,700	17,325,900	32,627,000
Governor's Recommendation	305.71	13,920,400	1,380,700	17,325,900	32,627,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	276,300	11,500	327,200	615,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(43,900)	(1,700)	(49,700)	(95,300)

Services for the Developmentally Disabled

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$5,800.					
Agency Request	0.00	2,200	0	3,600	5,800
Governor's Recommendation	0.00	2,200	0	3,600	5,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	82,200	3,400	96,300	181,900
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	162,000	6,400	187,600	356,000
Nondiscretionary Adjustments					
This adjustment increases the General Fund appropriation by \$14,500 and decreases a like amount in federal funds to reflect a change in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended FMAP rate will change from 70.34% to 70.41% for FY 2020.					
Agency Request	0.00	14,500	0	(14,500)	0
Governor's Recommendation	0.00	14,500	0	(14,500)	0
FY 2021 Program Maintenance					
Agency Request	305.71	14,295,600	1,395,600	17,738,500	33,429,700
Governor's Recommendation	305.71	14,055,200	1,385,400	17,452,900	32,893,500
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(278,400)	0	0	(278,400)
FY 2021 Total					
Agency Request	305.71	14,295,600	1,395,600	17,738,500	33,429,700
Governor's Recommendation	305.71	13,776,800	1,385,400	17,452,900	32,615,100
Agency Request					
Change from Original App	0.00	243,400	14,900	336,100	594,400
% Change from Original App	0.0%	1.7%	1.1%	1.9%	1.8%
Governor's Recommendation					
Change from Original App	0.00	(275,400)	4,700	50,500	(220,200)
% Change from Original App	0.0%	(2.0%)	0.3%	0.3%	(0.7%)

Community Developmental Disabilities Program Appropriation Language:

HEAD START APPROPRIATION FROM TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDS. At a minimum, the Department of Health and Welfare shall maintain the Head Start Program appropriations paid from federal Temporary Assistance for Needy Families funds at the same level as fiscal year 2007.

Community Developmental Disability Services

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
	0220-05	Ded	180.96	104,400	46,300	0	783,100	0	933,800
	0220-02	Fed	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
	Totals:		180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
	0220-05	Ded	180.96	104,400	46,300	0	783,100	0	933,800
	0220-02	Fed	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
	Totals:		180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

1.21	Net Object Transfer								
	0220-03	Gen	0.00	(100,000)	(20,000)	10,000	110,000	0	0
	0220-02	Fed	0.00	(200,000)	135,000	65,000	0	0	0
	Totals:		0.00	(300,000)	115,000	75,000	110,000	0	0

1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(16,500)	(25,700)	(2,200)	(23,100)	0	(67,500)
	0220-05	Ded	0.00	(80,800)	(1,100)	0	(620,200)	0	(702,100)
	0220-02	Fed	0.00	(189,800)	(74,900)	(8,900)	(1,017,900)	0	(1,291,500)
	Totals:		0.00	(287,100)	(101,700)	(11,100)	(1,661,200)	0	(2,061,100)

2.00	FY 2019 Actual Expenditures								
	0220-03	Gen	0.00	7,370,600	1,065,600	7,800	2,502,000	0	10,946,000
	Cooperative Welfare (General)			7,370,600	1,065,600	7,800	2,502,000	0	10,946,000
	0220-05	Ded	180.96	23,600	45,200	0	162,900	0	231,700
	Cooperative Welfare (Dedicated)			23,600	45,200	0	162,900	0	231,700
	0220-02	Fed	0.00	5,534,300	1,107,100	56,100	1,915,900	0	8,613,400
	Cooperative Welfare (Federal)			5,534,300	1,107,100	56,100	1,915,900	0	8,613,400
	Totals:		180.96	12,928,500	2,217,900	63,900	4,580,800	0	19,791,100

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	(116,500)	(45,700)	7,800	86,900	0	(67,500)
Cooperative Welfare (General)		(1.6%)	(4.1%)	N/A	3.6%	N/A	(0.6%)
0220-05	Ded	(80,800)	(1,100)	0	(620,200)	0	(702,100)
Cooperative Welfare (Dedicated)		(77.4%)	(2.4%)	N/A	(79.2%)	N/A	(75.2%)
0220-02	Fed	(389,800)	60,100	56,100	(1,017,900)	0	(1,291,500)
Cooperative Welfare (Federal)		(6.6%)	5.7%	N/A	(34.7%)	N/A	(13.0%)
Difference From Total Approp		(587,100)	13,300	63,900	(1,551,200)	0	(2,061,100)
Percent Diff From Total Approp		(4.3%)	0.6%	N/A	(25.3%)	N/A	(9.4%)

Southwest Idaho Treatment Center

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	1,944,500	542,400	38,600	77,700	0	2,603,200
	0220-05	Ded	123.75	289,100	137,800	0	10,600	0	437,500
	0220-02	Fed	0.00	5,804,600	1,931,400	11,400	142,800	0	7,890,200
	Totals:		123.75	8,038,200	2,611,600	50,000	231,100	0	10,930,900
0.43	Various Health Federal Grants								
	0220-02	Fed	0.00	(500,000)	(250,000)	0	0	0	(750,000)
	Totals:		0.00	(500,000)	(250,000)	0	0	0	(750,000)
1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	1,944,500	542,400	38,600	77,700	0	2,603,200
	0220-05	Ded	123.75	289,100	137,800	0	10,600	0	437,500
	0220-02	Fed	0.00	5,304,600	1,681,400	11,400	142,800	0	7,140,200
	Totals:		123.75	7,538,200	2,361,600	50,000	231,100	0	10,180,900
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(71,300)	44,600	26,700	0	0	0
	0220-05	Ded	0.00	0	(12,100)	12,100	0	0	0
	Totals:		0.00	(71,300)	32,500	38,800	0	0	0
1.33	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	(76,500)	0	0	0	(76,500)
	Totals:		0.00	0	(76,500)	0	0	0	(76,500)
1.41	Receipt to Appropriation								
	0220-05	Ded	0.00	0	400	0	0	0	400
	Totals:		0.00	0	400	0	0	0	400
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(197,100)	(231,300)	0	(31,000)	0	(459,400)
	0220-05	Ded	0.00	(104,600)	0	0	(10,600)	0	(115,200)
	0220-02	Fed	0.00	(723,000)	(526,400)	0	(46,700)	0	(1,296,100)
	Totals:		0.00	(1,024,700)	(757,700)	0	(88,300)	0	(1,870,700)
2.00	FY 2019 Actual Expenditures								
	0220-03	Gen	0.00	1,676,100	355,700	65,300	46,700	0	2,143,800
	Cooperative Welfare (General)			1,676,100	355,700	65,300	46,700	0	2,143,800
	0220-05	Ded	123.75	184,500	126,100	12,100	0	0	322,700
	Cooperative Welfare (Dedicated)			184,500	126,100	12,100	0	0	322,700
	0220-02	Fed	0.00	4,581,600	1,078,500	11,400	96,100	0	5,767,600
	Cooperative Welfare (Federal)			4,581,600	1,078,500	11,400	96,100	0	5,767,600
	Totals:		123.75	6,442,200	1,560,300	88,800	142,800	0	8,234,100

Southwest Idaho Treatment Center

Analyst: Tatro

FY 2019 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(268,400)	(186,700)	26,700	(31,000)	0	(459,400)
Cooperative Welfare (General)		(13.8%)	(34.4%)	69.2%	(39.9%)	N/A	(17.6%)
0220-05 Ded		(104,600)	(11,700)	12,100	(10,600)	0	(114,800)
Cooperative Welfare (Dedicated)		(36.2%)	(8.5%)	N/A	(100.0%)	N/A	(26.2%)
0220-02 Fed		(723,000)	(602,900)	0	(46,700)	0	(1,372,600)
Cooperative Welfare (Federal)		(13.6%)	(35.9%)	0.0%	(32.7%)	N/A	(19.2%)
Difference From Total Approp		(1,096,000)	(801,300)	38,800	(88,300)	0	(1,946,800)
Percent Diff From Total Approp		(14.5%)	(33.9%)	77.6%	(38.2%)	N/A	(19.1%)

Department of Health and Welfare, Services for the Developmentally Disabled by Program

FY 2013 - FY 2019 Variance Report

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
<u>Community Developmental Disability Services</u>														
Cooperative Welfare (General) 0220-03 Fund (Gen)														
PC	937,200	18.7%	358,900	7.1%	(483,800)	(7.5%)	(414,400)	(6.3%)	(206,600)	(2.9%)	(171,800)	(2.3%)	(116,500)	(1.6%)
OE	500	0.0%	(74,700)	(6.7%)	(229,700)	(20.6%)	(120,900)	(10.9%)	(104,900)	(9.4%)	(164,400)	(14.8%)	(45,700)	(4.1%)
CO	0	N/A	6,400	N/A	0	N/A	41,300	N/A	7,900	N/A	7,200	N/A	7,800	N/A
TB	(164,600)	(7.1%)	748,200	32.4%	(250,600)	(10.8%)	(182,400)	(7.9%)	126,400	5.8%	370,500	17.7%	86,900	3.6%
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$773,100	9.2%	\$1,038,800	12.2%	(\$964,100)	(9.8%)	(\$676,400)	(6.7%)	(\$177,200)	(1.7%)	\$41,500	0.4%	(\$67,500)	(0.6%)
Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)														
PC	0	0.0%	(173,300)	(21.2%)	(846,600)	(100.0%)	(80,200)	(83.5%)	(39,400)	(38.2%)	(46,000)	(44.4%)	(80,800)	(77.4%)
OE	0	0.0%	(46,300)	(100.0%)	(5,400)	(11.7%)	(22,700)	(49.0%)	(17,300)	(37.4%)	(36,800)	(79.5%)	(1,100)	(2.4%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(766,100)	(40.1%)	(1,027,900)	(53.8%)	(787,500)	(41.2%)	(621,300)	(32.5%)	(779,300)	(40.8%)	(854,900)	(44.8%)	(620,200)	(79.2%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$766,100)	(27.6%)	(\$1,247,500)	(45.0%)	(\$1,639,500)	(58.5%)	(\$724,200)	(35.3%)	(\$836,000)	(40.6%)	(\$937,700)	(45.5%)	(\$702,100)	(75.2%)
Cooperative Welfare (Federal) 0220-02 Fund (Fed)														
PC	(1,340,800)	(26.7%)	(1,004,900)	(19.8%)	(835,600)	(15.6%)	(201,400)	(3.8%)	(160,200)	(2.8%)	(352,300)	(6.1%)	(389,800)	(6.6%)
OE	(35,700)	(3.4%)	(65,100)	(6.2%)	(55,100)	(5.3%)	28,200	2.7%	106,600	10.2%	55,700	5.3%	60,100	5.7%
CO	4,100	N/A	6,500	N/A	0	N/A	65,800	N/A	29,300	N/A	5,300	N/A	56,100	N/A
TB	327,800	34.7%	603,100	63.8%	(108,800)	(11.5%)	33,000	3.5%	29,400	2.8%	49,200	4.9%	(1,017,900)	(34.7%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,044,600)	(14.9%)	(\$460,400)	(6.5%)	(\$999,500)	(13.6%)	(\$74,400)	(1.0%)	\$5,100	0.1%	(\$242,100)	(3.1%)	(\$1,291,500)	(13.0%)
Program Total	(\$1,037,600)	(5.7%)	(\$669,100)	(3.6%)	(\$3,603,100)	(18.0%)	(\$1,475,000)	(7.6%)	(\$1,008,100)	(4.9%)	(\$1,138,300)	(5.6%)	(\$2,061,100)	(9.4%)

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
<u>Southwest Idaho Treatment Center</u>														
Cooperative Welfare (General) 0220-03 Fund (Gen)														
PC	(1,088,100)	(35.1%)	(1,139,500)	(37.1%)	(309,100)	(15.6%)	(334,300)	(16.5%)	(38,800)	(2.0%)	(42,100)	(2.1%)	(268,400)	(13.8%)
OE	(86,200)	(25.3%)	(50,000)	(15.5%)	(21,700)	(6.1%)	(18,000)	(5.6%)	(65,200)	(13.3%)	42,100	8.4%	(186,700)	(34.4%)
CO	0	N/A	0	N/A	9,200	33.5%	0	N/A	5,300	N/A	9,700	13.0%	26,700	69.2%
TB	(31,200)	(39.6%)	(13,000)	(16.8%)	(16,800)	(21.9%)	(21,100)	(27.2%)	(27,800)	(36.0%)	(28,700)	(37.0%)	(31,000)	(39.9%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,205,500)	(34.3%)	(\$1,202,500)	(34.7%)	(\$338,400)	(13.9%)	(\$373,400)	(15.4%)	(\$126,500)	(5.0%)	(\$19,000)	(0.7%)	(\$459,400)	(17.6%)
Medical Assistance 0179-00 Fund (Ded)														
PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	(3,500)	(100.0%)	(3,500)	(100.0%)	(3,500)	(100.0%)	0	N/A	0	N/A	0	N/A	0	N/A
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$3,500)	(100.0%)	(\$3,500)	(100.0%)	(\$3,500)	(100.0%)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)														
PC	(405,700)	(65.8%)	(532,900)	(86.5%)	(473,000)	(76.8%)	(165,200)	(61.2%)	(71,300)	(25.0%)	(99,800)	(34.6%)	(104,600)	(36.2%)
OE	0	0.0%	73,800	48.2%	0	0.0%	0	0.0%	(27,100)	(19.7%)	(22,400)	(16.3%)	(11,700)	(8.5%)
CO	0	N/A	(1,900)	(5.7%)	1,300	N/A	0	N/A	0	N/A	10,600	N/A	12,100	N/A
TB	0	0.0%	(10,600)	(100.0%)	(10,600)	(100.0%)	(10,600)	(100.0%)	(10,600)	(100.0%)	(10,600)	(100.0%)	(10,600)	(100.0%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$405,700)	(53.1%)	(\$471,600)	(58.0%)	(\$482,300)	(63.1%)	(\$175,800)	(42.0%)	(\$109,000)	(25.2%)	(\$122,200)	(28.0%)	(\$114,800)	(26.2%)
Cooperative Welfare (Federal) 0220-02 Fund (Fed)														
PC	(2,230,800)	(24.2%)	(2,034,100)	(25.6%)	(1,676,600)	(25.0%)	(1,445,100)	(23.9%)	(431,400)	(7.4%)	(1,358,400)	(23.1%)	(723,000)	(13.6%)
OE	(411,100)	(21.5%)	(599,800)	(30.5%)	(678,100)	(34.9%)	(628,100)	(32.8%)	(604,500)	(31.2%)	(635,900)	(32.7%)	(602,900)	(35.9%)
CO	0	N/A	0	0.0%	0	N/A	0	N/A	4,200	N/A	0	N/A	0	0.0%
TB	(9,200)	(6.5%)	(9,200)	(6.4%)	(3,300)	(2.3%)	(22,300)	(15.6%)	(41,000)	(28.6%)	(65,100)	(45.6%)	(46,700)	(32.7%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$2,651,100)	(23.5%)	(\$2,643,100)	(26.1%)	(\$2,358,000)	(26.9%)	(\$2,095,500)	(25.9%)	(\$1,072,700)	(13.6%)	(\$2,059,400)	(25.9%)	(\$1,372,600)	(19.2%)
Program Total	(\$4,265,800)	(27.4%)	(\$4,320,700)	(30.0%)	(\$3,182,200)	(26.5%)	(\$2,644,700)	(24.2%)	(\$1,308,200)	(12.0%)	(\$2,200,600)	(19.9%)	(\$1,946,800)	(19.1%)
Total	(\$5,303,400)	(15.7%)	(\$4,989,800)	(15.2%)	(\$6,785,300)	(21.2%)	(\$4,119,700)	(13.6%)	(\$2,316,300)	(7.4%)	(\$3,338,900)	(10.6%)	(\$4,007,900)	(12.5%)